

STATE OF ALABAMA

DEPARTMENT OF REHABILITATION SERVICES — FY09 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To serve the ADRS community through the provision of quality, efficient information services and technologies

IT VISION

To be recognized as a leading provider of quality, efficient, user-focused IT services in Alabama state government

VALUES

- Service
We exist to provide reliable, responsive, and knowledgeable support meeting our users' needs
- Respect
We value the self-worth and dignity of our employees and every person who receives our services
- Leadership
We expect all employees to be leaders and to ethically fulfill their responsibilities and consistently display integrity and fairness toward all
- Teamwork
We are committed to maintaining cooperation and mutual support among our staff and fostering productive partnerships with our stakeholders.
- Innovation
Our role is to find creative, effective, and efficient solutions for our customers' needs

STAKEHOLDERS (Expectations)

Customers - service

- ADRS staff
- non-ADRS staff, service providers
- Employers hiring disabled.

Expectations

- Minimal downtime

- Timely, responsive services and support
- Quality services and support
- Ensure data security, accuracy, and recovery
- Ensure users have up-to-date technologies
- Remain focused on customer needs
- Ability to effectively communicate technical requirements and solutions to customers
- Effective solutions
- Professional attitude
- Maintain competent IT staff
- Act in partnership with customers

Leaders - accountability

- ADRS Board
- Commissioner
- Governor's Office and Legislature

Expectations

- Accountability
- Efficiency
- Communication
- Information

Partners - collaboration

- Other state agencies
- Federal agencies
- ISD
- Technology partners
- Residents of Alabama
- Employers

Expectations

- Collaboration
- Information
- Timely, responsive, and quality services
- Ensure data security, accuracy, and recovery
- Minimal downtime

ASSUMPTIONS

- FY06-07 initiatives are on schedule
- Executive Leadership Team's (ELT) approval and commitment for planned initiatives is gained by the end of FY06
- Staffing and funding levels remain stable
- ISD has approved Department's planned transition to Voice Over IP by the end of FY06
- Initial baselines and operational metrics established

WORKLOAD MEASURES

W1: # of staff supported
W2: # of technologies and applications supported
W3: # helpdesk calls
W4: # of programming requests
W5: # of systems developed
W6: # of training events

STRENGTHS

- ELT's historical commitment to IT
- Experienced IT staff with technical skills and programmatic knowledge
- Historically low (< 10%/yr) IT staff turnover
- Effective cost management of IT services
- Relatively up-to-date hardware and software

WEAKNESSES

- Unanticipated system requirements needed to support approved federal grants
- Lack of software testing and Quality Assurance Assets
- Limited resources to support training and continuing education opportunities

OPPORTUNITIES

- Improvements in wireless technologies and infrastructure across the state

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- Emerging software productivity tools
- Continued expansion of MPLS network
- Improvements in server technologies will reduce IT costs

THREATS

- Minimal growth of ADRS Funding
- Lack of collaboration with ISD in terms of direction and service.
- Potential for increased demands on services to exceed divisional capabilities
- The current State purchasing system significantly delays the acquisition and delivery of critical resources
- Unfunded State and federal mandates

KEY GOALS, OBJECTIVES, STRATEGY AND ACTION STEPS (1-3)

G1: Electronic Work Environment - Create an electronic work environment with accessible information that will improve staff productivity and performance.

Obj1: Reduce document storage cost by 25% by FY 2011.

Obj2: Provide remote access for all critical applications by FY 2011.

- S1: Deploy document management software in 3 different units/sections in FY09. (JK)
- A. Review FY08 progress.
 - B. Develop FY09 rollout plan.
 - C. Acquire hardware and software needed
 - D. Train users.
 - E. Execute FY09 roll-out plan.

F. Evaluate impact on department file storage costs.

- S2: Provide remoting capability for ADRS applications by FY09.(CW)
- A. Review FY08 progress.
 - B. Develop FY11 rollout plan.
 - C. Modify software
 - D. Test software
 - E. Roll out software.

- S3: Integrate VM with email by FY09. (DR)
- A. Review FY08 progress
 - B. Develop FY09 plan.
 - C. Roll out VM with email.

G2: Upgraded Infrastructure - Upgrade the ADRS infrastructure to improve performance, productivity, reliability and accessibility

Obj1: Increase application performance by 10% by FY 2011.

Obj2: Increase customer satisfaction by 1% by FY 2011.

- S1: Implement the upgraded server system by FY09. (DR)
- A. Purchase servers.
 - B. Install servers and software.
 - C. Make programming changes.
 - D. Train IT staff on use.

- S2: Implement 2 additional VOIP offices by FY09. (DR)
- A. Obtain funding
 - B. Purchase equipment.
 - C. Install
 - D. Train staff.

- S3: Improve remote case management capabilities by FY09. (DR)
- A. Obtain funding
 - B. Purchase equipment and service agreements.
 - C. Distribute equipment and software.
 - D. Train staff.

G3: Staff Development - Increase the knowledge and capability of our staff to enable more consistent and expedient services to our customers.

Obj1: Each year each employee participate in an average of one core skill training course per employee (classroom, CBT, peer training, etc.)

- S1: Complete training for new technology in a timely manner. (CW)
- A. Locate and schedule training classes locally.
 - B. Purchase CBT courses when appropriate
 - C. Install and gain knowledge of new technology before deployment.
- S2: Continue to stay up-to-date with existing technologies. (ex: through reading, hands on training, seminars, web casts, conferences and DVDs) (CW)
- A. Purchase magazines, books, CDs, DVDs.
 - B. Purchase MSDN Subscription.

- S3: Share functional and technical knowledge between current and new employees. (CW)
- A. Schedule meetings to assist new employees with the use of software development tools.
 - B. Resolve problem reports.

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